Information Technology - Large Project Summary Report
Active Projects
For the period ending
March 31, 2006

Agency	Project Name	Project Description	Project Duration	Project Status	Project budget	Actual to date	Est. cost at completion
Department of Corrections and Rehabilitation (DOCR)	iTAG Offender Management System	Offender Management System upgrade for statewide deployment of prison offender management system. The system manages all aspects of inmate administration for the State Penitentiary, James River Correctional Center, Missouri River Correctional Center, Youth Correctional Center, Division of Juvenile Services Community Offices, Parole and Probation, and Dakota Womens Correctional Center.	07/05 - 03/06 **Complete**	This project was reported complete on schedule and under budget. DOCR is presently compiling the post implementation report.	$411,650	$369,134	$369,134
Dept of Transportation	CVISN (Commercial Vehicle Information Systems and Networks)	This project expedites freight movement by letting legal carriers bypass scales, require fewer inspections, and license vehicles faster electronically. It also helps concentrate enforcement activities by providing current & consistent information.	07/01 - 03/06 Revised: 06/05 Original End Date: 12/05 **Complete**	The project is on time and within budget. The International Registration Plan was deployed on February 1, 2006 and the project has entered maintenance mode. The CVISN Project is considered officially closed with the exception of the post project report scheduled for June or July, 2006. This project is considered to be complete within the overall schedule variance threshhold and the total project is under budget.	$1,367,249	$1,249,834	$1,249,834
			07/05-03/06 Revised: 06/05 Original End Date: 12/05 **Complete**		$195,300	$300,170	$300,170
			07/03-06/05 **Complete**		$845,949	$749,047	$749,047
			07/01-06/03 **Complete**		$326,000	$200,617	$200,617

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Information Technology Department	STAGEnet Infrastructure Services (SIS)	The contract with the current infrastructure provider expires in June of 2006. In order to maintain our eligibility for e-rate funds, the state is required to go to bid after each contract period. In the years during the current contract, technology has changed and the needs of the state have also increased. ITD is looking to design a network that can grow with the state's needs over the next five to seven years. The final completion date will be determined during the 4th Quarter of 2005 when Phase III planning is complete.	01\05 - 03/05	The additional time span between the close of phase II and the close of the project is indicative of the time alloted to complete the final deliverable (post-implementation review).	$1,099,273	$514,355	$961,548
		Phase 1 - Vision and Procurement Strategy Development.	01/05 - 05/05 **Complete**		$115,267 (Rev. 05/05 Original = $110,000	$122,236	$122,236
		Phase 2 - Procurement	05/05 - 02/06 Original Completion Date: 12/05 **Complete**	This project is on schedule and under budget. All RFP's were released and the transport/equipment and Internet RFP's were evaluated and awarded. Phase II is expected to complete during the 4th quarter of 2005. This project is utilizing appropriate project management methodologies.	$459,006	$366,082	$366,082
		Phase 3 - Installation	12/05 - 09/06	This phase is presently ahead of the planned schedule and budget. However, flooding in the Red River Valley may delay the vendor in completing their part of the project. The project manager is in the process of developing contingency implementation plans.	$525,000	$26,037	$473,230
Information Technology Department	Second Data Center	The objective of the Second Data Center Project is to develop an alternate processing capability for the state should ITD's main data center become inoperable. This will allow ITD to meet the disaster recovery objectives of the agencies and subsequently meet the requirement of Governor Hoeven's directive.	03/05-02/06 Revised: 12/05 Original End Date: 12/05 **Complete**	This project was completed within the budget and schedule variance tolerance levels.	$964,796	$1,100,303	$1,100,303

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Information Technology Department	Mainframe Migration	The objective of this project is to migrate existing Mainframe applications from the State's existing Mainframe environment to another computing environment. Note that this does not entail rewriting existing applications, but rather is a port, or migration, of existing applications to a new computing environment with little if any change in functionality. This project is a preparatory stage to eliminating the legacy mainframe. However, completion of this project will not result in the ability to shut down the mainframe due to the continued existance of major applications that are in the process of being re-written.	06/05-06/07	The project is currently two weeks behind. This is, in part, due to delays in the development and building of the new environment. The test team has completed the Mainframe baseline testing and has begun testing on the development environment.	$8,271,274 (Rev. 03/06 Original - $6,300,000)	$1,589,415	$8,271,274
Retirement & Investment Office	Teachers' Fund for Retirement (TFFR) Pension System Replacement	The purpose of this project is to implement a replacement of the TFFR Pension System. The current system is over 20 years old, has high maintenance costs, and no longer meets RIO business needs.	03/04 - 01/06 (Revised End Date: 10/05 Original End Date: 09/05) **Complete**	The project completed over schedule (>20%) and under budget by about $68,000. The project is scheduled to report at the next SITAC meeting. The post implementation report is due.	$2,000,000	$1,932,362	$1,932,362
ND Tax Department	Integrated Tax System (TREND)	The TREND project is the migration of all taxes and related functions currently processed in the mainframe environment to an integrated COTS solution. This is a two year project with a four phase implementation.	07/05 - 06/07	The project is currently under budget and on schedule. The budget change was due to a clerical error on previous reports.	$13,791,044 (Rev. 03/06 Original = $13,671,133)	$5,909,980	$13,305,323
Job Service ND	Herakles	Project Herakles is the procurement-planning phase of the Unemployment Insurance (UI) system rewrite. The objectives of this phase are to select a vendor and solution for the build phase of the project, and determine the budget necessary to complete the build phase.		The project reduced scope in the detail level of the use cases. The budget was reduced in response to this. All other statuses remain green. The agency will be performing a go/no-go process before proceeding to the RFP phase in early April.	$628,932 (Rev. 03/06 Original = $816,366)	$288,569	$628,932
Criminal Justice Information Systems (CJIS)	STARS	The project objective is to purchase and implement a State's Attorneys records management system that will provide state's attorneys a means to electronically manage their case information and share data via the existing CJIS Hub.	05/05-11/06	The schedule has been pushed back 4 weeks. With the resignation of the CJIS Program Director, the Vendor's Project Manager resignation and the comfort level of the User Group with the application, it was decided in the project's best interest to delay the implementations. The delay in schedule adds no cost to the project as it is a fixed bid.	$500,410.00	$256,821	$500,410

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Information Technology Department	Public Safety Mobile Communications	This project will update the state radio system to digital technology.	01/04 - 12/10	This is a six year project which consists of multiple phases.	$7,210,826	$2,851,953	$3,614,627
		Phase 1 is the RFP phase.	01/04 - 08/04 **Completed**	The Intent to Award was given to Motorola. No formal protest was registered.	$89,280	$89,280	$89,280
		Phase 2 is the Contract phase	08/04 **Completed**	The contract and lease agreements were signed on 1/23/04.	$0	$0	$0
		Phase 3 is equipment delivery and related deployment/installation of equipment at the central and remote radio sites.	01/05 - 10/06	Significant progress was made with Motorola. Things are now back on track. A revised schedule • These numbers are different from that of the previous report due to that this project has been re-planned as a result of a hardware issue being resolved, and that the numbers have been brought more in synch with how the budget is being managed from the vendor's perspective • The project budget includes the original system items that are covered in the nine-year lease agreement payment scheme, plus two previous change order items (Decibel Stabilizer Kits, $49,241.92; and Channel Banks, $8,750). The change order items are now a part of the "re-plan" budget • Expenditures to date are the lease payments made to date, plus the two change order items mentioned • The estimate at completion includes expenditures to date, plus the pending Nov. 2006 lease payment.	$7,121,546 (Rev. 03/06 Original = $8,287,308)	$2,762,673	$3,525,347
Dept of Health	WIC	The purpose of the project is to modernize the systems that provide automated data processing support for the Iowa and North Dakota Supplemental Nutrition Programs for Women, Infants, and Children (WIC),	06/03 - 06/06 (Revised: 03/06 Previous End Date: Unknown Revised: 12/05 Original End Date: 08/05)	The project successfully implemented the primary function (Clinic Services) on January 9th. Post support is being managed. The last function is scheduled to roll out in June. Enhancements are being worked upon.	$1,507,250	$992,816	$1,507,250